

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2012 - June 2013**  
**School Town of Munster (4740)**

School Town of Munster (4740)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
<b>Student Academic Achievement</b>						
Regular Programs	\$14,741,542	\$14,506,488	\$14,419,681	\$14,433,082	-1%	0%
Payments to Other Governmental Units Within State	\$2,313,271	\$2,109,400	\$2,496,400	\$3,069,600	26%	23%
Other Special Programs	\$1,812,321	\$1,545,276	\$1,124,633	\$1,015,267	-36%	-10%
Instruction, Related Technology	\$560,657	\$646,452	\$612,005	\$694,846	8%	14%
Computers Purchased in Lieu of Textbooks	\$0	\$0	\$327,772	\$654,300	N/A	100%
Library/Media Services	\$521,610	\$468,747	\$461,061	\$454,464	-8%	-1%
Textbooks for Rent or Resale	\$810,200	\$499,688	\$1,022,186	\$451,539	13%	-56%
Gifted And Talented	\$299,021	\$290,846	\$296,109	\$324,130	5%	9%
Improvement of Instruction	\$360,961	\$357,579	\$290,342	\$321,671	-15%	11%
Vocational Education	\$282,309	\$280,345	\$275,220	\$281,358	-1%	2%
Equal Opportunity At Risk	\$109,553	\$140,234	\$139,258	\$149,312	16%	7%
Summer School Programs	\$237,492	\$175,872	\$164,805	\$147,033	-25%	-11%
Preventive Remediation	\$106,536	\$92,178	\$93,078	\$107,857	1%	16%
Other Support Service, Instructional Staff	\$67,944	\$63,327	\$57,191	\$52,499	-16%	-8%
Physical Impairment	\$32,764	\$15,700	\$22,316	\$19,396	-14%	-13%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Remediation Testing	\$11,068	\$0	\$5,446	\$0	-51%	-100%
Culturally Different	\$0	\$0	\$0	\$0	N/A	N/A
<b>Student Academic Achievement Total</b>	<b>\$22,267,249</b>	<b>\$21,192,131</b>	<b>\$21,807,504</b>	<b>\$22,176,354</b>	<b>1%</b>	<b>2%</b>
<b>Student Instructional Support</b>						
Office of The Principal	\$1,819,215	\$1,752,577	\$1,884,232	\$1,790,064	3%	-5%
Guidance Services	\$522,313	\$468,783	\$493,642	\$339,762	-16%	-31%
Health Services	\$221,723	\$213,774	\$238,303	\$214,819	4%	-10%
Other Support Services, Students	\$20,204	\$31,533	\$28,498	\$30,373	14%	7%
Other Support Services, School Administration	\$13,266	\$9,203	\$8,194	\$9,608	-21%	17%
Psychological Counseling	\$25,370	\$121	\$0	\$0	-100%	N/A
<b>Student Instructional Support Total</b>	<b>\$2,622,090</b>	<b>\$2,475,991</b>	<b>\$2,652,869</b>	<b>\$2,384,626</b>	<b>-1%</b>	<b>-10%</b>
<b>Overhead and Operational</b>						
Operation and Maintenance of Plant Services	\$4,000,139	\$4,042,653	\$4,171,564	\$4,401,871	7%	6%
Student Transportation	\$2,268,054	\$2,306,357	\$1,992,467	\$2,158,310	-9%	8%

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Food Services Operations	\$1,425,678	\$1,379,583	\$1,386,433	\$1,403,338	-1%	1%
Personnel Services	\$1,605,697	\$1,274,184	\$1,252,262	\$1,059,009	-20%	-15%
Executive Administration	\$376,351	\$352,223	\$366,126	\$379,446	2%	4%
Fiscal Services	\$354,942	\$361,449	\$384,181	\$283,198	-7%	-26%
Board of Education	\$190,945	\$142,848	\$158,687	\$235,309	18%	48%
Other Technology Services	\$64,844	\$66,404	\$63,667	\$60,846	-5%	-4%
Other Food Services	\$72,272	\$56,760	\$39,667	\$57,019	-25%	44%
Printing, Publishing, and Duplicating Services	\$3,808	\$1,973	\$3,619	\$3,736	27%	3%
Other Fiscal Services	\$24,561	\$19,988	\$12,542	\$3,549	-64%	-72%
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
<b>Overhead and Operational Total</b>	<b>\$10,387,292</b>	<b>\$10,004,421</b>	<b>\$9,831,216</b>	<b>\$10,045,631</b>	<b>-3%</b>	<b>2%</b>
<b>Nonoperational</b>						
Debt Services	\$8,954,202	\$7,812,607	\$10,496,628	\$10,925,488	28%	4%
Facilities Acquisition and Construction	\$1,997,827	\$1,312,666	\$1,522,258	\$1,000,867	-24%	-34%
Athletic Coaches	\$502,270	\$465,636	\$450,865	\$465,594	-5%	3%
Building Acquisition, Construction and Improvement	\$12,807,768	\$2,186,843	\$2,085,591	\$333,029	-84%	-84%
Community Recreation	\$25,586	\$27,866	\$27,812	\$16,756	-17%	-40%
Nonprogramed Charges	\$1,425	\$1,084	\$1,527	\$13,763	> 500%	> 500%
Other Community Services	\$14,813	\$17,753	\$21,693	\$11,007	0%	-49%
High School Band Uniforms	\$0	\$15,557	\$0	\$4,000	N/A	N/A
Community Service Operations	\$0	\$0	\$0	\$0	N/A	N/A
<b>Nonoperational Total</b>	<b>\$24,303,891</b>	<b>\$11,840,013</b>	<b>\$14,606,374</b>	<b>\$12,770,504</b>	<b>-24%</b>	<b>-13%</b>
<b>Grand Total</b>	<b>\$59,580,523</b>	<b>\$45,512,556</b>	<b>\$48,897,963</b>	<b>\$47,377,115</b>	<b>-8%</b>	<b>-3%</b>